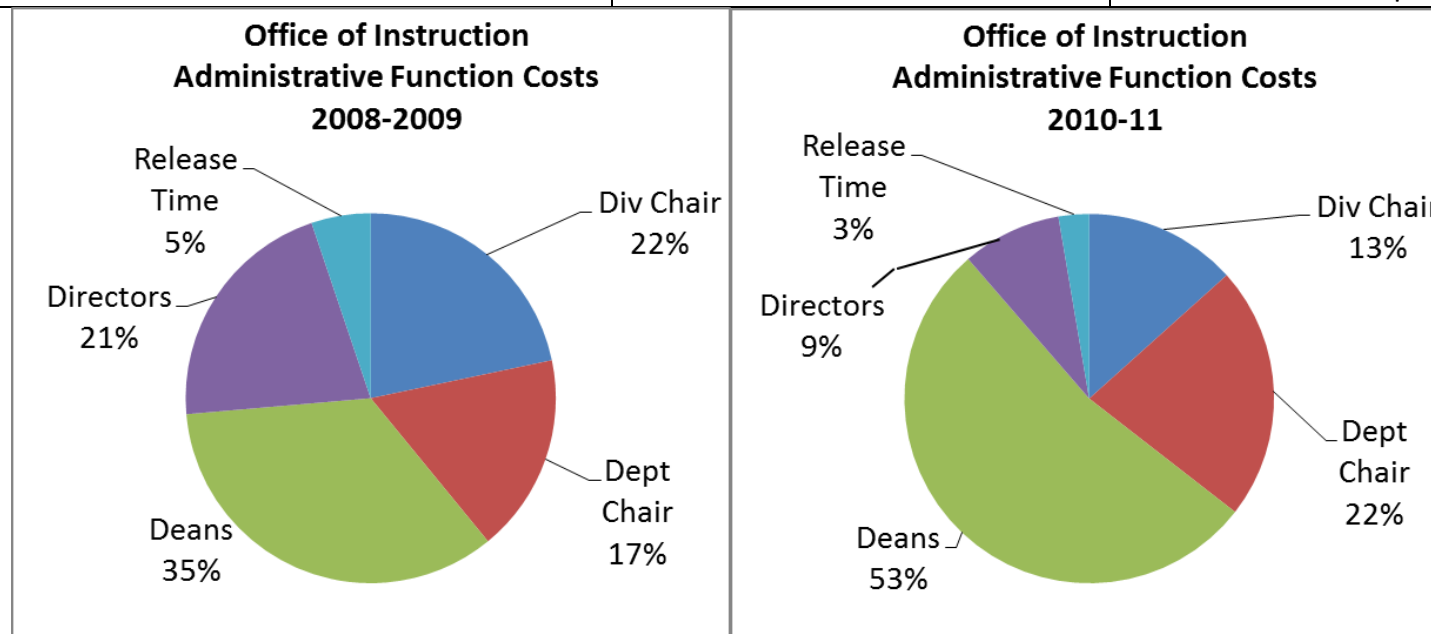


Mission College Cost/Saving Summary for Instructional Re-Organization - May 23, 2011 *rev*

Staffing in 2008-09	Staffing in 2010-11
10 Division Chairs	6 Division Chairs
37 Dept. Chairs	28 Dept. Chairs
4 Deans	5 Deans
3 Directors	1 Director
9 positions with college release time	1.5 positions with college release time

Cost in 2008-09 for positions	Cost in 2010-11 for positions	Difference <i>Increase (cost)</i>	Difference <i>Decrease (savings)</i>
Div Chair 10.0 FTE @ \$23,233 = \$ 232,330	5 FTE @ \$23,233 = \$116,165		(\$116,165)
Div Chair 11 th Month 10 FTE @ .20 = \$46,466	5 @ .20 = \$23,233		(\$23,233)
Dept Chair 9.605 FTE @ \$23,233 = \$223,153	9.964 FTE @ \$23,233 = \$231,494	\$8,341	
4 Deans @ \$110,917 (range 10, step E) = \$ 443,668	5 @ \$110,917 = \$554,585	\$110,917	
3 Directors @ \$ 90,752 (range 16, step D) = \$ 272,256	1 @ \$ 90,752 = \$90,752		(\$181,504)
2.867 FTE Discretionary college Release Time = \$66,609	1.2 FTE @ \$23,233 = \$27,880		(\$38,729)
	<i>Subtotals</i>	\$119,258	(\$359,631)
	Combined Total		\$240,373 in savings



Staffing in 2008-09	Staffing in 2010-11
10 Division Chairs: 5.0 RT Pavao, Rivas, Chandler/Cormier, Nelson, Lowenberg, Golden, McAlister, Lam/Retterath, McKay/Lipman, Burrell	6 Division Chairs: 2.5 RT Johnson, Winsome, Myint, Morgan, Pembroke, Perlas
Dept Chairs: 9.605 RT Brown, Malchow, Myint, Winsome, Poe, Shea, Xu, Cormier, Kleppinger, Valenzuela, Meyer, Verma, Abdeljabbar, Martin, Nelson, Sabherwal, Morgan, Pavao, Oliver, Thickpenny, Todaro, Ordaz, Szabados, Brichko, Christopher, Dennis, Ensminger, Dewis, Miller	Dept Chairs: 9.136 RT Pavao, Oliver, Beggs, Harrison/Berkley/Dietz, Todaro, Hawkins, Rivas, Dennis, Christopher, Dewis/McKay, Juncker, Zoya, Henderson, Neary, Poe, Xu, Cormier, Chandler, Weiberg, Garrett, Myer/Pembroke, Abdeljabbar, Morgan/Wundram, Perlas
4 Deans: Jahan, Wilczak, Oborn, Sanidad*	5 Deans: Nelson, Nguyen, Karas, Jahan, Sanidad
3 Admin. Directors: Nguyen, Karas, Calderon	1 Admin. Director Ashley**
9 positions with college release time: 2.867 RT Chambers, Nelson, McAlister, Dennis, Smebye/Pancella, Pavao, Ashley, Valenzuela/Wylde, Vinson	1.5 positions: 1.2 RT Perez, Kashima

**Note: The Dean of Student Support Services in 2008-09 did not have a reporting relationship with the Office of Instruction*

***Note: The Director of the Child Development Center is a new position; duties previously assigned as a faculty position.*